

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Cash Based Actuals												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
FY 2002-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0	\$1,428,780	\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
FY 2003-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
FY 2004-05	\$144,236,015	\$46,693,687	\$397,728,931	\$183,416,908	\$0	\$2,490,150	\$289,270,900	\$42,142,756	\$38,545,346	\$44,696,256	\$1,893,876	\$1,191,114,826
FY 2005-06	\$119,353,133	\$45,562,873	\$395,096,190	\$194,256,328	\$0	\$6,809,762	\$304,607,756	\$44,535,021	\$39,291,428	\$55,307,093	\$2,068,101	\$1,206,887,685
FY 2006-07	\$83,180,816	\$44,071,879	\$382,934,916	\$198,121,602	\$7,570,473	\$5,555,696	\$327,601,793	\$49,469,480	\$47,651,618	\$54,457,447	\$2,748,118	\$1,203,363,838
FY 2007-08	\$91,090,497	\$50,360,207	\$449,939,001	\$188,767,403	\$18,945,426	\$7,089,560	\$360,437,874	\$58,933,894	\$53,476,247	\$53,633,572	\$3,330,605	\$1,336,004,286
FY 2008-09	\$102,183,555	\$55,651,957	\$491,655,607	\$207,543,732	\$31,417,642	\$7,043,287	\$428,798,802	\$61,691,136	\$60,160,614	\$59,182,087	\$3,886,476	\$1,509,214,896
FY 2009-10	\$95,021,119	\$53,820,363	\$484,946,213	\$217,274,739	\$44,728,410	\$9,006,411	\$469,229,424	\$60,090,390	\$67,263,755	\$48,429,084	\$3,328,831	\$1,553,138,739
Estimated FY 2010-11	\$96,371,456	\$58,437,550	\$504,540,267	\$218,314,448	\$126,313,330	\$10,417,587	\$505,227,113	\$62,546,127	\$70,706,924	\$48,213,066	\$3,652,946	\$1,704,740,814
Estimated FY 2011-12	\$100,521,369	\$62,862,163	\$554,443,421	\$236,056,532	\$150,898,556	\$11,878,533	\$556,984,823	\$67,944,730	\$74,407,535	\$49,230,293	\$4,052,668	\$1,869,280,623
Percent Change in Cash Based Actuals												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-2.93%	5.17%	10.26%	34.14%	0.00%	100.00%	3.20%	4.66%	25.26%	23.77%	-11.54%	10.21%
FY 2003-04	5.33%	16.02%	7.50%	30.84%	0.00%	86.79%	1.09%	20.75%	48.67%	13.15%	10.10%	11.75%
FY 2004-05	7.01%	1.09%	-3.96%	0.45%	0.00%	-6.70%	25.75%	0.57%	-39.01%	-18.92%	-9.34%	1.57%
FY 2005-06	-17.25%	-2.42%	-0.66%	5.91%	0.00%	173.47%	5.30%	5.68%	-1.94%	23.74%	9.20%	1.32%
FY 2006-07	-30.31%	-3.27%	-3.08%	1.99%	100.00%	-18.42%	7.55%	11.08%	21.28%	-1.54%	32.88%	-0.29%
FY 2007-08	9.51%	14.27%	17.50%	-4.72%	150.25%	27.61%	10.02%	19.13%	12.22%	-1.51%	21.20%	11.02%
FY 2008-09	12.18%	10.51%	9.27%	9.95%	65.83%	18.97%	-0.65%	4.68%	12.50%	10.35%	16.69%	12.96%
FY 2009-10	-7.01%	-3.29%	-1.36%	4.69%	42.37%	27.87%	9.43%	-2.59%	11.81%	-18.17%	-14.35%	2.91%
Estimated FY 2010-11	1.42%	8.58%	4.04%	0.48%	182.40%	15.67%	7.67%	4.09%	5.12%	-0.45%	9.74%	9.76%
Estimated FY 2011-12	4.31%	7.57%	9.89%	8.13%	19.46%	14.02%	10.24%	8.63%	5.23%	2.11%	10.94%	9.65%
Per Capita Cost												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$3,887.12	\$7,302.52	\$7,537.77	\$3,119.91	\$0.00	-	\$1,532.16	\$2,527.00	\$4,759.19	\$9,773.34	\$254.51	\$3,457.52
FY 2002-03	\$3,687.46	\$7,330.71	\$8,258.34	\$3,420.60	\$0.00	\$30,399.56	\$1,343.98	\$2,484.57	\$5,434.00	\$11,930.49	\$211.10	\$3,552.23
FY 2003-04	\$3,926.28	\$8,325.92	\$8,851.14	\$3,839.02	\$0.00	\$25,417.70	\$1,177.97	\$2,809.64	\$7,525.62	\$11,501.98	\$212.26	\$3,534.44
FY 2004-05	\$4,031.19	\$7,677.36	\$8,298.29	\$3,209.96	\$0.00	\$28,622.42	\$1,300.26	\$2,668.11	\$6,441.40	\$8,678.88	\$197.18	\$3,240.61
FY 2005-06	\$3,296.41	\$7,541.02	\$8,256.11	\$3,298.91	\$0.00	\$36,222.14	\$1,422.35	\$2,705.65	\$7,675.61	\$8,903.27	\$186.45	\$2,972.45
FY 2006-07	\$2,317.79	\$7,273.79	\$7,847.19	\$3,908.73	\$1,466.58	\$24,367.09	\$1,595.02	\$2,957.99	\$9,195.60	\$10,470.57	\$212.90	\$2,991.82
FY 2007-08	\$2,510.49	\$8,193.98	\$9,010.85	\$4,236.73	\$2,124.40	\$26,257.63	\$1,766.66	\$3,438.18	\$8,504.49	\$12,797.32	\$234.32	\$3,406.19
FY 2008-09	\$2,716.28	\$8,632.23	\$9,573.67	\$4,222.92	\$2,468.58	\$22,218.57	\$1,823.67	\$3,421.01	\$8,623.94	\$14,843.76	\$257.81	\$3,850.41
FY 2009-10	\$2,468.91	\$7,635.18	\$9,104.58	\$3,768.14	\$2,190.85	\$21,191.56	\$1,702.13	\$3,269.16	\$8,590.52	\$13,113.75	\$209.11	\$3,555.62
Estimated FY 2010-11	\$2,449.40	\$7,769.92	\$9,104.60	\$3,848.51	\$2,692.62	\$20,386.67	\$1,699.16	\$3,299.54	\$8,627.00	\$13,894.26	\$212.66	\$3,417.70
Estimated FY 2011-12	\$2,502.84	\$8,004.86	\$9,047.71	\$3,879.25	\$2,766.80	\$20,099.04	\$1,667.66	\$3,321.18	\$8,793.14	\$14,437.04	\$219.93	\$3,389.02
Percent Change in Per Capita Cost												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-5.14%	0.39%	9.56%	9.64%	0.00%	-	-12.28%	-1.68%	14.18%	22.07%	-17.06%	2.74%
FY 2003-04	6.48%	13.58%	7.18%	12.23%	0.00%	-16.39%	-12.35%	13.08%	38.49%	-3.59%	0.55%	-0.50%
FY 2004-05	2.67%	-7.79%	-6.25%	-16.39%	0.00%	12.61%	10.38%	-5.04%	-14.41%	-24.54%	-7.10%	-8.31%
FY 2005-06	-18.23%	-1.78%	-0.51%	2.77%	0.00%	26.55%	9.39%	1.41%	19.16%	2.59%	-5.44%	-8.27%
FY 2006-07	-29.69%	-3.54%	-4.95%	18.49%	100.00%	-32.73%	12.14%	9.33%	19.80%	17.60%	14.19%	0.65%
FY 2007-08	8.31%	12.65%	14.83%	8.39%	44.85%	10.76%	16.23%	7.76%	-7.52%	22.22%	10.06%	13.85%
FY 2008-09	8.20%	5.35%	6.25%	-0.33%	16.20%	-15.38%	3.23%	-0.50%	1.40%	15.99%	10.02%	13.04%
FY 2009-10	-9.11%	-11.55%	-4.90%	-10.77%	-11.25%	-4.62%	-6.66%	-4.44%	-0.39%	-11.65%	-18.89%	-7.66%
Estimated FY 2010-11	-0.79%	1.76%	0.00%	2.13%	22.90%	-3.80%	-0.17%	0.93%	0.42%	5.95%	1.70%	-3.88%
Estimated FY 2011-12	2.18%	3.02%	-0.62%	0.80%	2.75%	-1.41%	-1.85%	0.66%	1.93%	3.91%	3.42%	-0.84%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Acute Care Cash Based Actuals without Pharmacy and Drug Rebate												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$79,476,503	\$29,764,667	\$282,361,507	\$98,318,455	\$0	\$0	\$214,145,395	\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$899,838,928
FY 2002-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0	\$1,428,780	\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$997,016,566
FY 2003-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$1,120,369,625
FY 2004-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0	\$2,490,150	\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$1,138,755,659
FY 2005-06	\$85,954,105	\$36,989,486	\$325,490,108	\$177,712,895	\$0	\$6,808,325	\$287,054,601	\$33,114,209	\$38,557,755	\$55,276,313	\$2,050,680	\$1,154,528,518
FY 2006-07	\$78,674,970	\$36,999,369	\$321,582,428	\$178,034,565	\$6,463,316	\$5,554,944	\$304,603,105	\$36,320,168	\$46,768,497	\$54,425,834	\$2,747,998	\$1,151,004,671
FY 2007-08	\$86,015,300	\$41,712,980	\$373,809,269	\$166,606,197	\$15,741,835	\$7,088,589	\$331,291,705	\$43,207,900	\$52,219,135	\$53,581,790	\$3,330,539	\$1,283,645,119
FY 2008-09	\$97,258,052	\$48,310,885	\$428,292,036	\$188,086,776	\$27,506,671	\$7,042,242	\$400,018,398	\$48,859,903	\$58,971,122	\$59,134,360	\$3,886,247	\$1,456,855,730
FY 2009-10	\$86,961,737	\$39,743,747	\$383,522,116	\$182,346,000	\$36,109,195	\$9,005,793	\$423,043,185	\$40,728,651	\$64,997,700	\$48,429,084	\$3,328,369	\$1,500,779,572
Percent Change in Cash Based Actuals without Pharmacy and Drug Rebate												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-9.96%	2.94%	8.08%	32.90%	0.00%	100.00%	1.57%	-1.00%	24.97%	23.56%	-11.84%	10.80%
FY 2003-04	4.40%	15.97%	3.29%	26.16%	0.00%	86.79%	0.84%	15.45%	48.21%	13.16%	7.86%	12.37%
FY 2004-05	19.38%	0.33%	-2.06%	-0.26%	0.00%	-6.70%	22.08%	-0.39%	-38.70%	-18.94%	-11.07%	1.64%
FY 2005-06	-3.62%	3.76%	5.43%	8.09%	0.00%	173.41%	7.21%	12.03%	2.52%	23.89%	12.55%	1.39%
FY 2006-07	-8.47%	0.03%	-1.20%	0.18%	100.00%	-18.41%	6.11%	9.68%	21.29%	-1.54%	34.00%	-0.31%
FY 2007-08	9.33%	12.74%	16.24%	-6.42%	143.56%	27.61%	8.76%	18.96%	11.65%	-1.55%	21.20%	11.52%
FY 2008-09	13.07%	15.82%	14.58%	12.89%	74.74%	-0.65%	20.75%	13.08%	12.93%	10.36%	16.69%	13.49%
FY 2009-10	-10.59%	-17.73%	-10.45%	-3.05%	31.27%	27.88%	5.76%	-16.64%	10.22%	-18.10%	-14.36%	3.01%
Per Capita Cost without Pharmacy and Drug Rebate												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	\$2,343.33	\$5,741.64	\$6,092.07	\$2,948.34	\$0.00	-	\$1,488.06	\$1,978.69	\$4,645.29	\$9,773.64	\$255.65	\$3,046.04
FY 2002-03	\$2,062.00	\$5,641.62	\$6,542.28	\$3,202.82	\$0.00	\$30,399.56	\$1,284.60	\$1,840.29	\$5,291.70	\$11,910.52	\$211.33	\$3,004.87
FY 2003-04	\$2,176.25	\$6,404.50	\$6,736.91	\$3,465.94	\$0.00	\$25,417.70	\$1,123.14	\$1,989.70	\$7,305.79	\$11,484.23	\$208.17	\$3,048.14
FY 2004-05	\$2,492.63	\$5,861.54	\$6,441.43	\$2,877.42	\$0.00	\$28,622.42	\$1,203.56	\$1,871.35	\$6,285.26	\$8,663.82	\$189.69	\$2,804.65
FY 2005-06	\$2,373.96	\$6,122.06	\$6,801.59	\$3,017.97	\$0.00	\$36,214.49	\$1,340.39	\$2,011.80	\$7,532.28	\$8,898.31	\$184.88	\$2,870.40
FY 2006-07	\$2,192.24	\$6,106.51	\$6,589.94	\$3,512.43	\$1,252.10	\$24,363.79	\$1,483.05	\$2,171.74	\$9,025.18	\$10,464.49	\$212.89	\$2,934.53
FY 2007-08	\$2,370.61	\$6,787.01	\$7,486.22	\$3,739.34	\$1,765.18	\$26,254.03	\$1,623.80	\$2,520.73	\$8,304.57	\$12,784.97	\$234.31	\$3,274.92
FY 2008-09	\$2,585.34	\$7,493.55	\$8,339.83	\$3,827.02	\$2,161.28	\$22,215.27	\$1,701.27	\$2,709.47	\$8,453.43	\$14,831.79	\$257.79	\$3,335.20
FY 2009-10	\$2,259.51	\$5,638.21	\$7,200.40	\$3,162.38	\$1,768.67	\$21,190.10	\$1,534.59	\$2,215.80	\$8,301.11	\$13,113.75	\$209.08	\$3,008.80
Percent Change in Per Capita Cost without Pharmacy and Drug Rebate												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	-12.01%	-1.74%	7.39%	8.63%	0.00%	-	-13.67%	-6.99%	13.92%	21.86%	-17.34%	-1.35%
FY 2003-04	5.54%	13.52%	2.97%	8.22%	0.00%	-16.39%	-12.57%	8.12%	38.06%	-3.58%	-1.50%	1.44%
FY 2004-05	14.54%	-8.48%	-4.39%	-16.98%	0.00%	12.61%	7.16%	-5.95%	-13.97%	-24.56%	-8.88%	-7.99%
FY 2005-06	-4.76%	4.44%	5.59%	4.88%	0.00%	26.52%	11.37%	7.51%	19.84%	2.71%	-2.54%	2.34%
FY 2006-07	-7.65%	-0.25%	-3.11%	16.38%	100.00%	-32.72%	10.64%	7.95%	19.82%	17.60%	15.15%	2.23%
FY 2007-08	8.14%	11.14%	13.60%	6.46%	40.98%	7.76%	9.49%	16.07%	-7.98%	22.17%	10.06%	11.60%
FY 2008-09	9.06%	10.41%	11.40%	2.34%	22.44%	-15.38%	4.77%	7.49%	1.79%	16.01%	10.02%	1.84%
FY 2009-10	-12.60%	-24.76%	-13.66%	-17.37%	-18.17%	-4.61%	-9.80%	-18.22%	-1.80%	-11.58%	-18.90%	-9.79%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Per Capita Trends												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2009-10 Per Capita	\$2,468.91	\$7,635.18	\$9,104.58	\$3,768.14	\$2,190.85	\$21,191.56	\$1,702.13	\$3,269.16	\$8,590.52	\$13,113.75	\$209.11	\$3,555.62
Average of FY 2003-04 through FY 2007-08	-6.09%	2.62%	2.06%	5.10%	28.97%	-0.44%	6.06%	7.00%	11.10%	2.86%	2.45%	-0.52%
Average of FY 2004-05 through FY 2007-08	-9.24%	-0.12%	0.78%	3.32%	36.21%	3.55%	10.67%	5.48%	4.26%	2.93%	2.93%	-0.52%
Average of FY 2005-06 through FY 2007-08	-13.20%	2.44%	3.12%	9.88%	48.28%	0.53%	10.76%	8.99%	10.48%	14.14%	6.27%	2.08%
Average of FY 2006-07 through FY 2007-08	-10.69%	4.56%	4.94%	13.44%	72.43%	-12.49%	11.45%	12.78%	6.14%	19.91%	12.13%	7.25%
Average of FY 2004-05 through FY 2008-09	-5.75%	0.98%	1.87%	2.59%	32.21%	-0.24%	9.18%	4.29%	3.69%	6.77%	4.35%	2.19%
Average of FY 2005-06 through FY 2008-09	-7.85%	3.17%	3.91%	7.33%	40.26%	-3.45%	8.88%	6.62%	8.21%	14.60%	7.21%	4.82%
Average of FY 2006-07 through FY 2008-09	-4.39%	4.82%	5.38%	8.85%	53.68%	-13.45%	8.71%	8.35%	4.56%	18.60%	11.42%	9.18%
Average of FY 2007-08 through FY 2008-09	8.26%	9.00%	10.54%	4.03%	30.53%	-3.81%	7.00%	7.87%	-3.06%	19.11%	10.04%	13.45%
Average of FY 2005-06 through FY 2009-10	-8.10%	0.23%	2.14%	3.71%	29.96%	-3.68%	5.77%	4.41%	6.49%	9.35%	1.99%	2.32%
Average of FY 2006-07 through FY 2009-10	-5.57%	0.73%	2.81%	3.95%	37.45%	-11.24%	4.87%	5.16%	3.32%	11.04%	3.85%	4.97%
Average of FY 2007-08 through FY 2009-10	2.47%	2.15%	5.39%	-0.90%	16.60%	-4.08%	2.44%	3.76%	-2.17%	8.85%	0.40%	6.41%
Average of FY 2008-09 through FY 2009-10	-0.46%	-3.10%	0.68%	-5.55%	2.48%	-10.00%	-1.72%	-2.47%	0.51%	2.17%	-4.44%	2.69%
Per Capita Trends Without Pharmacy and Drug Rebate												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2009-10 Per Capita without RX	\$2,259.51	\$5,638.21	\$7,200.40	\$3,162.38	\$1,768.67	\$21,190.10	\$1,534.59	\$2,215.80	\$8,301.11	\$13,113.75	\$209.08	\$3,008.80
Average of FY 2003-04 through FY 2007-08	3.16%	4.07%	2.93%	3.79%	28.20%	-0.44%	5.22%	6.74%	11.15%	2.87%	2.46%	1.92%
Average of FY 2004-05 through FY 2007-08	2.57%	1.71%	2.92%	2.69%	35.25%	3.54%	9.67%	6.40%	4.43%	4.48%	3.45%	2.05%
Average of FY 2005-06 through FY 2007-08	-1.42%	5.11%	5.36%	9.24%	46.99%	0.52%	10.50%	10.51%	10.56%	14.16%	7.56%	5.39%
Average of FY 2006-07 through FY 2007-08	0.25%	5.45%	5.25%	11.42%	70.49%	-12.48%	10.07%	12.01%	5.92%	19.89%	12.61%	6.92%
Average of FY 2004-05 through FY 2008-09	3.87%	3.45%	4.62%	2.62%	32.68%	-0.24%	8.69%	6.61%	3.90%	6.79%	4.76%	2.00%
Average of FY 2005-06 through FY 2008-09	1.20%	6.44%	6.87%	7.52%	40.86%	-3.46%	9.07%	9.76%	8.37%	14.62%	8.17%	4.50%
Average of FY 2006-07 through FY 2008-09	3.18%	7.10%	7.30%	8.39%	54.47%	-13.45%	8.30%	10.50%	4.54%	18.59%	11.74%	5.22%
Average of FY 2007-08 through FY 2008-09	8.60%	10.78%	12.50%	4.40%	31.71%	-3.81%	7.13%	11.78%	-3.10%	19.09%	10.04%	6.72%
Average of FY 2005-06 through FY 2009-10	-1.56%	0.20%	2.76%	2.54%	29.05%	-3.69%	5.29%	4.16%	6.33%	9.38%	2.76%	1.64%
Average of FY 2006-07 through FY 2009-10	-0.76%	-0.87%	2.06%	1.95%	36.31%	-11.24%	3.78%	3.32%	2.96%	11.05%	4.08%	1.47%
Average of FY 2007-08 through FY 2009-10	1.53%	-1.07%	3.78%	-2.86%	15.08%	-4.08%	1.49%	1.78%	-2.66%	8.87%	0.39%	1.22%
Average of FY 2008-09 through FY 2009-10	-1.77%	-7.18%	-1.13%	-7.52%	2.14%	-10.00%	-2.52%	-5.37%	0.00%	2.22%	-4.44%	-3.98%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Current Year Projection												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita⁽¹⁾	3.18%	4.82%	2.81%	5.10%	24.17%	-1.71%	2.44%	3.76%	0.51%	8.85%	3.85%	
Estimated FY 2010-11 Base Per Capita	\$2,547.50	\$8,003.20	\$9,360.42	\$3,960.32	\$2,720.45	\$20,830.02	\$1,743.66	\$3,392.08	\$8,634.33	\$14,274.32	\$217.16	\$3,170.68
Estimated FY 2010-11 Eligibles	39,345	7,521	55,416	56,727	46,911	511	297,340	18,956	8,196	3,470	17,177	551,570
Estimated FY 2010-11 Base Expenditures	\$100,231,388	\$60,192,067	\$518,717,035	\$224,657,073	\$127,619,030	\$10,644,140	\$518,459,864	\$64,300,268	\$70,766,969	\$49,531,890	\$3,730,157	\$1,748,849,881
Bottom Line Impacts												
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2009	(\$492,206)	(\$278,787)	(\$2,511,999)	(\$1,125,473)	(\$231,691)	(\$46,653)	(\$2,430,586)	(\$311,265)	(\$348,423)	(\$250,860)	(\$17,243)	(\$8,045,186)
FY 2010-11 BRI-1: Prevention and Benefits for Enhanced Value (P-BEV) and BA-12: Evidence Guided Utilization Review (EGUR)	(\$65,152)	(\$36,902)	(\$332,504)	(\$148,975)	(\$30,668)	(\$6,175)	(\$321,728)	(\$41,201)	(\$46,119)	(\$33,205)	(\$2,282)	(\$1,064,911)
FY 2010-11 BRI-2: Coordinated Payment and Payment Reform	(\$196,136)	(\$111,092)	(\$1,000,991)	(\$448,483)	(\$92,325)	(\$18,590)	(\$968,549)	(\$124,034)	(\$138,841)	(\$99,964)	(\$6,871)	(\$3,205,876)
FY 2010-11 BRI-3: Expansion of State Maximum Allowable Cost Pharmacy Rate Methodology	(\$64,697)	(\$36,643)	(\$330,174)	(\$147,931)	(\$30,453)	(\$6,132)	(\$319,473)	(\$40,912)	(\$45,796)	(\$32,973)	(\$2,266)	(\$1,057,450)
FY 2010-11 BRI-6: Medicaid Program Reductions Limitation on Incontinence Products	(\$38,990)	(\$22,085)	(\$198,992)	(\$89,156)	(\$18,354)	(\$3,696)	(\$192,542)	(\$24,657)	(\$27,601)	(\$19,872)	(\$1,366)	(\$637,311)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$835,840)	(\$473,423)	(\$4,265,762)	(\$1,911,227)	(\$393,447)	(\$79,224)	(\$4,127,511)	(\$528,577)	(\$591,676)	(\$426,000)	(\$29,282)	(\$13,661,969)
FY 2010-11 S-6: Accountable Care Collaborative	\$0	(\$105,469)	(\$950,326)	(\$425,783)	(\$87,652)	(\$17,649)	(\$919,527)	(\$117,756)	(\$131,814)	\$0	\$0	(\$2,755,976)
FY 2010-11 BA-16: Implementation of Family Planning Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,903,500	\$0	\$0	\$1,903,500
HB 10-1005: Home Health Care - Telemedicine Changes	\$0	\$14,426	\$108,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$123,270
HB 10-1033: Add Screening, Brief Intervention, and Referral to Treatment to Optional Services	\$53,236	\$30,153	\$271,694	\$121,729	\$25,059	\$5,046	\$262,889	\$33,666	\$37,685	\$27,133	\$1,865	\$870,155
Annualization of Benefits Limits on	(\$13,787)	(\$7,809)	(\$70,363)	(\$31,525)	(\$6,490)	\$0	(\$68,083)	(\$8,719)	(\$9,760)	(\$7,027)	\$0	(\$223,563)
Estimated Impact of Increasing PACE Enrollment	(\$354,826)	(\$75,712)	(\$35,302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$465,840)
SB 10-167: Colorado False Claims Act	(\$169,554)	(\$96,035)	(\$865,322)	(\$387,698)	(\$79,812)	(\$16,071)	(\$837,278)	(\$107,223)	(\$120,023)	(\$86,415)	(\$5,940)	(\$2,771,371)
Annualization of Remove Manual Pricing of DME, Injectibles and Medical Services	(\$88,502)	(\$50,128)	(\$451,676)	(\$202,368)	(\$41,660)	\$0	(\$437,037)	(\$55,968)	(\$62,649)	(\$45,107)	\$0	(\$1,435,095)
Annualization of Colorado Access CRICC Contract Restructuring	\$75,940	\$192,179	\$1,337,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,504
Annualization of Average Wholesale Pricing Reductions	(\$108,112)	(\$61,234)	(\$551,750)	(\$247,206)	(\$50,890)	\$0	(\$533,868)	(\$68,368)	(\$76,530)	(\$55,100)	\$0	(\$1,753,058)
Annualization of FY 2009-10 ES-2: 1.5% Rate Reduction Effective Sept 1, 2009	(\$420,693)	(\$238,282)	(\$2,147,032)	(\$961,954)	(\$198,029)	(\$39,875)	(\$2,077,448)	(\$266,042)	(\$297,801)	(\$214,413)	(\$14,738)	(\$6,876,307)
Annualization of FY 2009-10 BA-33: Prior Authorization of Anti-convulsant Drugs	(\$59,204)	(\$33,533)	(\$302,146)	(\$135,373)	(\$27,868)	\$0	(\$292,354)	(\$37,439)	(\$41,909)	(\$30,174)	\$0	(\$960,000)
Annualization of FY 2009-10 BA-33: Promote use of VA for Veterans	(\$993,417)	(\$314,302)	(\$1,431,278)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,738,997)
Annualization of FY 2009-10 BRI-2: Medicaid Program Efficiencies - Fluoride Varnish	\$0	\$0	\$0	\$0	\$0	\$0	\$464,864	\$0	\$0	\$0	\$0	\$464,864
Annualization of FY 2009-10 BRI-1: Pharmacy Efficiencies	(\$114,013)	(\$64,577)	(\$581,872)	(\$260,701)	(\$53,668)	\$0	(\$563,014)	(\$72,101)	(\$80,708)	(\$58,109)	\$0	(\$1,848,763)
Annualization of NEMT Supplemental Payment	\$26,021	\$14,738	\$132,798	\$59,499	\$12,248	\$2,466	\$128,494	\$16,455	\$18,420	\$13,262	\$912	\$425,313
Total Bottom Line Impacts	(\$3,859,932)	(\$1,754,517)	(\$14,176,768)	(\$6,342,625)	(\$1,305,700)	(\$226,553)	(\$13,232,751)	(\$1,754,141)	(\$60,045)	(\$1,318,824)	(\$77,211)	(\$44,109,067)
Estimated FY 2010-11 Expenditure	\$96,371,456	\$58,437,550	\$504,540,267	\$218,314,448	\$126,313,330	\$10,417,587	\$505,227,113	\$62,546,127	\$70,706,924	\$48,213,066	\$3,652,946	\$1,704,740,814
Estimated FY 2010-11 Per Capita	\$2,449.40	\$7,769.92	\$9,104.60	\$3,848.51	\$2,692.62	\$20,386.67	\$1,699.16	\$3,299.54	\$8,627.00	\$13,894.26	\$212.66	\$3,090.71
% Change over FY 2009-10 Per Capita	-0.79%	1.76%	0.00%	2.13%	22.90%	-3.80%	-0.17%	0.93%	0.42%	5.95%	1.70%	-13.08%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Request Year Projection												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽²⁾	3.18%	4.82%	2.81%	2.55%	3.33%	-1.71%	1.22%	3.76%	0.51%	4.43%	3.85%	
Estimated FY 2011-12 Base Per Capita	\$2,527.37	\$8,144.43	\$9,360.44	\$3,946.65	\$2,782.28	\$20,386.67	\$1,719.89	\$3,423.60	\$8,671.00	\$14,509.08	\$220.85	\$3,090.71
Estimated FY 2011-12 Eligibles	40,163	7,853	61,280	60,851	54,539	591	333,991	20,458	8,462	3,410	18,427	610,025
Estimated FY 2011-12 Base Expenditures	\$101,506,864	\$63,958,210	\$573,607,718	\$240,157,417	\$151,742,769	\$12,048,522	\$574,427,698	\$70,040,064	\$73,373,983	\$49,475,966	\$4,069,555	\$1,914,408,766
Bottom Line Impacts												
Annualization of FY 2010-11 BRI-1: Prevention and Benefits for Enhanced Value (P-BEV) and BA#12: Evidence Guided Utilization Review	(\$7,135)	(\$4,042)	(\$36,418)	(\$16,317)	(\$3,359)	(\$676)	(\$35,238)	(\$4,513)	(\$5,051)	(\$3,637)	(\$250)	(\$116,636)
Annualization of FY 2010-11 BRI-2: Coordinated Payment and Payment Reform	(\$210,906)	(\$119,458)	(\$1,076,369)	(\$482,255)	(\$99,278)	(\$19,990)	(\$1,041,484)	(\$133,374)	(\$149,296)	(\$107,491)	(\$7,389)	(\$3,447,290)
Annualization of FY 2010-11 BRI-6: Medicaid Program Reductions DME Reductions	(\$28,016)	(\$15,870)	(\$142,993)	(\$64,067)	(\$13,189)	(\$2,656)	(\$138,359)	(\$17,719)	(\$19,834)	(\$14,280)	(\$982)	(\$457,965)
Annualization of FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$165,116)	(\$93,523)	(\$842,681)	(\$377,554)	(\$77,724)	(\$15,650)	(\$815,371)	(\$104,418)	(\$116,883)	(\$84,154)	(\$5,784)	(\$2,698,858)
Annualization of FY 2010-11 S-6: Accountable Care Collaborative	\$0	(\$742,795)	(\$6,692,911)	(\$2,998,684)	(\$617,312)	(\$124,301)	(\$6,475,998)	(\$829,328)	(\$928,330)	\$0	\$0	(\$19,409,659)
Annualization of FY 2010-11 BA-16: Implementation of Family Planning Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,303,100	\$0	\$0	\$2,303,100
Annualization HB 10-1005: Telemedicine Changes	\$0	\$20,257	\$169,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,306
Annualization of HB 10-1033: Add Screening, Brief Intervention, and Referral to Treatment to Optional Services	\$22,034	\$12,479	\$112,446	\$50,380	\$10,371	\$2,088	\$108,801	\$13,933	\$15,597	\$11,229	\$772	\$360,130
Annualization of SB 10-167: Colorado False Claims Act	(\$92,884)	(\$52,610)	(\$474,039)	(\$212,388)	(\$43,722)	(\$8,804)	(\$458,676)	(\$58,739)	(\$65,751)	(\$47,340)	(\$3,254)	(\$1,518,207)
Estimated Impact of Increasing PACE Enrollment	(\$503,472)	(\$100,485)	(\$50,046)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$654,003)
HB 09-1293 Children's Continuous Eligibility Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	(\$8,586,550)	\$0	\$0	\$0	\$0	(\$8,586,550)
HB 09-1293 Disabled Buy-in Adjustment	\$0	\$0	(\$10,130,335)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$10,130,335)
HB 09-1293 Foster Care Adjustment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$961,176)	\$0	\$0	\$0	(\$961,176)
Total Bottom Line Impacts	(\$985,495)	(\$1,096,047)	(\$19,164,297)	(\$4,100,885)	(\$844,213)	(\$169,989)	(\$17,442,875)	(\$2,095,334)	\$1,033,552	(\$245,673)	(\$16,887)	(\$45,128,143)
Estimated FY 2011-12 Total Expenditure	\$100,521,369	\$62,862,163	\$554,443,421	\$236,056,532	\$150,898,556	\$11,878,533	\$556,984,823	\$67,944,730	\$74,407,535	\$49,230,293	\$4,052,668	\$1,869,280,623
Estimated FY 2011-12 Per Capita	\$2,502.84	\$8,004.86	\$9,047.71	\$3,879.25	\$2,766.80	\$20,099.04	\$1,667.66	\$3,321.18	\$8,793.14	\$14,437.04	\$219.93	\$3,064.27
% Change over FY 2010-11 Per Capita	2.18%	3.02%	-0.62%	0.80%	2.75%	-1.41%	-1.85%	0.66%	1.93%	3.91%	3.42%	-0.86%
Footnotes												
(1) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	OAP-A	Average per capita change from FY 2006-07 to FY 2008-09			Exp. Adults	See page EF-6			BC Adults	Average per capita change from FY 2008-09 to FY 2009-10		
	OAP-B	Average per capita change from FY 2006-07 to FY 2008-09			BCCP	See page EF-7			Non-Citizens	Average per capita change from FY 2007-08 to FY 2009-10		
	AND/AB	Average per capita change from FY 2006-07 to FY 2009-10			Elig. Children	Average per capita change from FY 2007-08 to FY 2009-10			Partial Dual	Average per capita change from FY 2006-07 to FY 2009-10		
	AFDC-A	Average per capita change from FY 2003-04 to FY 2007-08			Foster Care	Average per capita change from FY 2007-08 to FY 2009-10						
(2) Percentage selected to modify Per Capita amounts for FY 2011-12: Where applicable, percentage selections have been italicized for clarification.	OAP-A	Average per capita change from FY 2006-07 to FY 2008-09			Exp. Adults	See page EF-6			BC Adults	Average per capita change from FY 2008-09 to FY 2009-10		
	OAP-B	Average per capita change from FY 2006-07 to FY 2008-09			BCCP	See page EF-7			Non-Citizens	Half of the estimated FY 2010-11 growth rate		
	AND/AB	Average per capita change from FY 2006-07 to FY 2009-10			Elig. Children	Half of the estimated FY 2010-11 growth rate			Partial Dual	Average per capita change from FY 2006-07 to FY 2009-10		
	AFDC-A	Half of the estimated FY 2010-11 growth rate			Foster Care	Average per capita change from FY 2007-08 to FY 2009-10						

Exhibit F - ACUTE CARE - Calculation of Expansion Adults Expenditure and Fund Splits

Expansion Adults Expenditure				Expansion Adults Expenditure - Percent Changes			
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2006-07	\$7,570,473	\$0	\$7,570,473	FY 2006-07	-	-	-
FY 2007-08	\$18,945,426	\$0	\$18,945,426	FY 2007-08	150.25%	0.00%	150.25%
FY 2008-09	\$31,417,642	\$0	\$31,417,642	FY 2008-09	65.83%	0.00%	65.83%
FY 2009-10	\$45,225,817	\$3,277,944	\$44,728,410	FY 2009-10	43.95%	100.00%	42.37%
Estimated FY 2010-11	\$52,885,679	\$73,427,651	\$126,313,330	Estimated FY 2010-11	16.94%	2140.05%	182.40%
Estimated FY 2011-12	\$58,077,918	\$92,820,637	\$150,898,555	Estimated FY 2011-12	9.82%	26.41%	19.46%
Expansion Adults Caseload				Expansion Adults Caseload - Percent Changes			
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2006-07	5,162	-	5,162	FY 2006-07	-	-	-
FY 2007-08	8,918	-	8,918	FY 2007-08	72.76%	0.00%	72.76%
FY 2008-09	12,727	-	12,727	FY 2008-09	42.71%	0.00%	42.71%
FY 2009-10	17,178	3,238	20,416	FY 2009-10	34.97%	100.00%	60.41%
Estimated FY 2010-11	19,641	27,270	46,911	Estimated FY 2010-11	14.34%	742.19%	129.78%
Estimated FY 2011-12	20,991	33,548	54,539	Estimated FY 2011-12	6.87%	23.02%	16.26%
Expansion Adults Per Capita Costs				Expansion Adults Per Capita Costs - Percent Changes			
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2006-07	\$1,466.58	\$0.00	\$1,466.58	FY 2006-07	-	-	-
FY 2007-08	\$2,124.40	\$0.00	\$2,124.40	FY 2007-08	44.85%	0.00%	44.85%
FY 2008-09	\$2,468.58	\$0.00	\$2,468.58	FY 2008-09	16.20%	0.00%	16.20%
FY 2009-10	\$2,632.78	\$1,012.34	\$2,190.85	FY 2009-10	6.65%	100.00%	-11.25%
Estimated FY 2010-11	\$2,692.62	\$2,692.62	\$2,692.62	Estimated FY 2010-11	2.27%	165.98%	22.90%
Estimated FY 2011-12	\$2,766.80	\$2,766.80	\$2,766.80	Estimated FY 2011-12	2.75%	2.75%	2.75%
Current Year Projection				Request Year Projection			
ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults	ACUTE CARE	Expansion Adults to 60%	Expansion Adults to 100%	Total Expansion Adults
FY 2009-10 Per Capita	\$2,632.78	\$1,012.34	\$2,190.85	Estimated FY 2010-11 Per Capita	\$2,692.62	\$2,692.62	\$2,692.62
Percentage Selected to Modify Per Capita ⁽¹⁾	3.33%	-	-	Percentage Selected to Modify Per Capita ⁽¹⁾	3.33%	3.33%	-
Estimated FY 2010-11 Base Per Capita	\$2,720.45	\$2,720.45	\$2,720.45	Estimated FY 2011-12 Base Per Capita	\$2,782.28	\$2,782.28	\$2,782.28
Estimated FY 2010-11 Caseload	19,641	27,270	46,911	Estimated FY 2011-12 Caseload	20,991	33,548	54,539
Estimated FY 2010-11 Base Expenditures	\$53,432,358	\$74,186,672	\$127,619,030	Estimated FY 2011-12 Base Expenditures	\$58,402,839	\$93,339,929	\$151,742,769
Total Bottom Line Impacts⁽²⁾	(\$546,679)	(\$759,021)	(\$1,305,700)	Total Bottom Line Impacts⁽²⁾	(\$324,921)	(\$519,292)	(\$844,213)
Estimated FY 2010-11 Expenditure	\$52,885,679	\$73,427,651	\$126,313,330	Estimated FY 2011-12 Expenditure	\$58,077,918	\$92,820,637	\$150,898,555
Estimated FY 2010-11 Per Capita	\$2,692.62	\$2,692.62	\$2,692.62	Estimated FY 2011-12 Per Capita	\$2,766.80	\$2,766.80	\$2,766.80
% Change over FY 2009-10 Per Capita	2.27%	165.98%	22.90%	% Change over FY 2010-11 Per Capita	2.75%	2.75%	2.75%
(1) Percentage selected to modify Per Capita amounts for FY 2010-11:				(1) Percentage selected to modify Per Capita amounts for FY 2011-12:			
Expansion Adults to 60%: Half of FY 2009-10 increase				Expansion Adults to 60%: Half of FY 2010-11 increase			
Expansion Adults to 100%: Half of FY 2009-10 increase in Expansion Adults to 60%				Expansion Adults to 100%: Half of FY 2010-11 increase in Expansion Adults to 60%			
(2) Bottom line impacts are calculated at the front of Exhibit F, and split proportionally to the categories				(2) Bottom line impacts are calculated at the front of Exhibit F, and split proportionally to the categories			

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Costs									
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change		Breast and Cervical Cancer Program Costs Footnotes:		
April 2009	\$597,763	355	\$1,683.84	-	-		(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload. Total for June 2010 includes payment delay and does not match the reported expenditure for that month.		
May 2009	\$702,293	373	\$1,882.82	-	-				
June 2009	\$756,136	383	\$1,974.25	\$5,540.91	-				
July 2009	\$621,917	393	\$1,582.49	\$5,439.56	-1.83%				
August 2009	\$775,285	395	\$1,962.75	\$5,519.49	1.47%				
September 2009	\$664,515	402	\$1,653.02	\$5,198.26	-5.82%				
October 2009	\$732,139	406	\$1,803.30	\$5,419.07	4.25%				
November 2009	\$833,695	418	\$1,994.49	\$5,450.81	0.59%				
December 2009	\$589,421	411	\$1,434.11	\$5,231.90	-4.02%				
January 2010	\$651,827	416	\$1,566.89	\$4,995.49	-4.52%				
February 2010	\$790,587	431	\$1,834.31	\$4,835.31	-3.21%				
March 2010	\$993,915	449	\$2,213.62	\$5,614.82	16.12%				
April 2010	\$746,629	452	\$1,651.83	\$5,699.76	1.51%				
May 2010	\$798,572	455	\$1,755.10	\$5,620.55	-1.39%				
June 2010	\$834,898	466	\$1,791.63	\$5,198.56	-7.51%				
Selected Trend Factor ⁽²⁾					-1.71%			(2) The selected trend factor is the average of the rolling average percent changes from December 2009 - June 2010, annualized to adjust for a full-year effect.	
FY 2010-11 Totals ⁽³⁾	\$10,417,587	511	\$20,386.67						
FY 2011-12 Totals ⁽³⁾	\$11,878,533	591	\$20,099.04						
Breast and Cervical Cancer Program Fund Splits									
FY 2010-11 Fund Splits		Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients ⁽⁴⁾			70%	358	\$7,298,428	\$0	\$2,554,450	\$0	\$4,743,978
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾			30%	153	\$3,119,159	\$0	\$0	\$1,091,706	\$2,027,453
Total		\$20,386.67	100.00%	511	\$10,417,587	\$0	\$2,554,450	\$1,091,706	\$6,771,431
FY 2011-12 Fund Splits ⁽⁴⁾		Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients ⁽⁵⁾			70.77%	418	\$8,406,133	\$0	\$2,942,147	\$0	\$5,463,986
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁶⁾			29.23%	173	\$3,472,400	\$0	\$0	\$1,215,340	\$2,257,060
Total		\$20,099.04	100.00%	591	\$11,878,533	\$0	\$2,942,147	\$1,215,340	\$7,721,046
(4) The fund split allocation for Health Care Expansion Breast and Cervical Cancer Program Clients in FY 2011-12 is reduced to 29.23% in order to avoid overspending the amount appropriated to the Department of Public Health and Environment for transfer to the Department for Breast and Cervical Cancer Treatment. Expenditure from reappropriated funds for physical and mental health services for Health Care Expansion Breast and Cervical Cancer Program Clients cannot exceed \$1,215,340.									
(5) 25.5-5-308 (9) (e), C.R.S. (2010). 35% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Fund, 65% FFP.									
(6) 24-22-117 (2) (d) (II), C.R.S. (2010). 35% RF from the Prevention, Early Detection, and Treatment fund, 65% FFP.									

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$4,664,387	\$916,979	\$17,700,825	\$519,527	\$0	\$2,839	\$783,549	\$3,789,992	\$11,356	\$0	\$0	\$28,389,454
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$1,057,440	\$0	\$3,389	\$1,296,760	\$5,340,219	\$29,882	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$1,378,076	\$0	\$3,654	\$1,795,300	\$6,321,954	\$22,953	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$1,633,973	\$0	\$326	\$1,935,729	\$7,189,609	\$22,633	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$2,000,023	\$110,237	\$183	\$2,688,319	\$7,814,333	\$13,828	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$2,257,237	\$326,303	\$7,201	\$3,116,761	\$8,901,950	\$23,191	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$3,156,992	\$432,485	\$13,539	\$3,477,458	\$8,956,851	\$50,359	\$0	\$0	\$40,852,638
FY 2009-10 ⁽¹⁾	\$624,336	\$1,845,804	\$23,477,770	\$3,457,524	\$853,198	\$31,055	\$3,652,240	\$8,663,502	\$61,246	\$0	\$0	\$42,666,675
Percent Change in Cash Based Actuals												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	36.62%	41.62%	44.07%	103.54%	0.00%	19.36%	65.50%	40.90%	163.14%	0.00%	0.00%	44.07%
FY 2004-05	4.04%	35.53%	9.97%	30.32%	0.00%	7.85%	38.44%	18.38%	-23.19%	0.00%	0.00%	12.36%
FY 2005-06	-39.16%	-4.21%	-13.78%	18.57%	0.00%	-91.07%	7.82%	13.72%	-1.39%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	22.40%	100.00%	-44.00%	38.88%	8.69%	-38.90%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	12.86%	196.00%	3839.28%	15.94%	13.92%	67.71%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	39.86%	32.54%	88.02%	11.57%	0.62%	117.15%	0.00%	0.00%	4.45%
FY 2009-10	8.77%	15.77%	3.90%	9.52%	97.28%	129.37%	5.03%	-3.28%	21.62%	0.00%	0.00%	4.44%
Per Capita Cost												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$134.40	\$168.84	\$379.46	\$12.73	\$0.00	\$60.40	\$4.63	\$271.35	\$1.45	\$0.00	\$0.00	\$85.56
FY 2003-04	\$185.63	\$234.07	\$545.02	\$22.23	\$0.00	\$32.27	\$6.64	\$358.07	\$3.56	\$0.00	\$0.00	\$111.27
FY 2004-05	\$185.29	\$289.39	\$585.09	\$24.12	\$0.00	\$42.01	\$8.07	\$400.25	\$3.84	\$0.00	\$0.00	\$113.18
FY 2005-06	\$111.40	\$279.04	\$505.25	\$27.75	\$0.00	\$1.74	\$9.04	\$436.79	\$4.42	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$39.46	\$21.36	\$0.80	\$13.09	\$467.25	\$2.67	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$50.66	\$36.59	\$26.67	\$15.28	\$519.34	\$3.69	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$64.24	\$33.98	\$42.71	\$14.79	\$496.69	\$7.22	\$0.00	\$0.00	\$93.52
FY 2009-10	\$16.22	\$261.85	\$440.78	\$59.96	\$41.79	\$73.07	\$13.25	\$471.33	\$7.82	\$0.00	\$0.00	\$85.54
Percent Change in Per Capita Cost												
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	38.12%	38.63%	43.63%	74.63%	0.00%	-46.57%	43.41%	31.96%	145.52%	0.00%	0.00%	30.05%
FY 2004-05	-0.18%	23.63%	7.35%	8.50%	0.00%	30.18%	21.54%	11.78%	7.87%	0.00%	0.00%	1.72%
FY 2005-06	-39.88%	-3.58%	-13.65%	15.05%	0.00%	-95.86%	12.02%	9.13%	15.10%	0.00%	0.00%	-10.64%
FY 2006-07	-88.01%	-27.68%	-19.02%	42.20%	100.00%	-54.02%	44.80%	6.97%	-39.59%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	28.38%	71.30%	3233.75%	16.73%	11.15%	38.20%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	26.81%	-7.13%	60.14%	-3.21%	-4.36%	95.66%	0.00%	0.00%	-6.28%
FY 2009-10	6.29%	5.88%	0.17%	-6.66%	22.98%	71.08%	-10.41%	-5.11%	8.31%	0.00%	0.00%	-8.53%

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$4,044,651	\$795,144	\$15,348,995	\$450,500	\$0	\$2,462	\$679,442	\$3,286,433	\$9,847	\$0	\$0	\$24,617,473
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$844,658	\$0	\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,688
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$1,026,572	\$0	\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,982
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$1,088,722	\$0	\$217	\$1,289,783	\$4,790,463	\$15,081	\$0	\$0	\$27,105,418
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$1,382,161	\$76,182	\$126	\$1,857,823	\$5,400,269	\$9,556	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$1,679,927	\$242,848	\$5,359	\$2,319,619	\$6,625,191	\$17,260	\$0	\$0	\$29,109,937
FY 2008-09	\$358,015	\$994,403	\$14,093,890	\$1,969,068	\$269,748	\$8,444	\$2,168,948	\$5,586,535	\$31,410	\$0	\$0	\$25,480,461
FY 2009-10	\$359,915	\$1,064,063	\$13,534,393	\$1,993,183	\$491,849	\$17,902	\$2,105,432	\$4,994,309	\$35,307	\$0	\$0	\$24,596,354
Percent Change in Cash Based Actuals												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	25.85%	30.45%	32.71%	87.49%	0.00%	9.95%	52.45%	29.80%	142.40%	0.00%	0.00%	32.71%
FY 2004-05	-2.98%	26.40%	2.56%	21.54%	0.00%	0.55%	29.11%	10.40%	-28.37%	0.00%	0.00%	4.79%
FY 2005-06	-45.58%	-14.32%	-22.88%	6.05%	0.00%	-92.03%	-3.56%	1.72%	-11.80%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	26.95%	100.00%	-41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	21.54%	218.77%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83%
FY 2008-09	0.94%	-5.67%	-16.16%	17.21%	11.08%	57.57%	-6.50%	-15.68%	81.98%	0.00%	0.00%	-12.47%
FY 2009-10	0.53%	7.01%	-3.97%	1.22%	82.34%	112.01%	-2.93%	-10.60%	12.41%	0.00%	0.00%	-3.47%
Per Capita Cost												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$116.55	\$146.41	\$329.05	\$11.04	\$0.00	\$52.38	\$4.01	\$235.30	\$1.26	\$0.00	\$0.00	\$74.19
FY 2003-04	\$148.28	\$186.97	\$435.35	\$17.76	\$0.00	\$25.78	\$5.30	\$286.02	\$2.84	\$0.00	\$0.00	\$88.88
FY 2004-05	\$138.03	\$215.57	\$435.85	\$17.97	\$0.00	\$31.29	\$6.01	\$298.16	\$2.86	\$0.00	\$0.00	\$84.31
FY 2005-06	\$74.23	\$185.92	\$336.65	\$18.49	\$0.00	\$1.15	\$6.02	\$291.04	\$2.95	\$0.00	\$0.00	\$67.39
FY 2006-07	\$9.23	\$139.47	\$282.74	\$27.27	\$14.76	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$37.70	\$27.23	\$19.85	\$11.37	\$386.51	\$2.74	\$0.00	\$0.00	\$74.27
FY 2008-09	\$9.52	\$154.24	\$274.44	\$40.06	\$21.19	\$26.64	\$9.22	\$309.80	\$4.50	\$0.00	\$0.00	\$58.33
FY 2009-10	\$9.35	\$150.95	\$254.10	\$34.57	\$24.09	\$42.12	\$7.64	\$271.71	\$4.51	\$0.00	\$0.00	\$49.31
Percent Change in Per Capita Cost												
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	27.22%	27.70%	32.31%	60.87%	0.00%	-50.78%	32.17%	21.56%	125.40%	0.00%	0.00%	19.80%
FY 2004-05	-6.91%	15.30%	0.11%	1.18%	0.00%	21.37%	13.40%	4.24%	0.70%	0.00%	0.00%	-5.14%
FY 2005-06	-46.22%	-13.75%	-22.76%	2.89%	0.00%	-96.32%	0.17%	-2.39%	3.15%	0.00%	0.00%	-20.07%
FY 2006-07	-87.57%	-24.98%	-16.01%	47.49%	100.00%	-52.17%	50.33%	10.95%	-37.63%	0.00%	0.00%	-10.34%
FY 2007-08	5.96%	22.98%	19.07%	38.25%	84.49%	3509.09%	25.64%	19.70%	48.91%	0.00%	0.00%	22.92%
FY 2008-09	-2.66%	-10.07%	-18.48%	6.26%	-22.18%	34.21%	-18.91%	-19.85%	64.23%	0.00%	0.00%	-21.46%
FY 2009-10	-1.79%	-2.13%	-7.41%	-13.70%	13.69%	58.11%	-17.14%	-12.30%	0.22%	0.00%	0.00%	-15.46%

⁽¹⁾ Totals for FY 2009-10 include expenditures for which payment was delayed until July 2, 2010.

Exhibit F - ACUTE CARE - Prenatal Costs for Optional Legal Immigrants

Prenatal Costs for Optional Legal Immigrants					
Fiscal Year	Total Expenditures	Estimated General Fund	Estimated Federal Funds	Change in Total Expenditures	% Change in Total Expenditures
FY 2002-03	\$6,357,416	\$4,394,680	\$1,962,736	\$2,700,293	73.84%
FY 2003-04	\$6,132,608	\$4,310,092	\$1,822,517	(\$224,807)	-3.54%
FY 2004-05	\$6,950,391	\$4,938,101	\$2,012,290	\$817,783	13.33%
FY 2005-06	\$4,547,550	\$3,201,582	\$1,345,968	(\$2,402,841)	-34.57%
FY 2006-07	\$4,195,975	\$2,942,883	\$1,253,092	(\$351,575)	-7.73%
FY 2007-08	\$4,829,056	\$3,453,445	\$1,375,611	\$633,081	15.09%
FY 2008-09	\$5,576,534	\$4,085,295	\$1,491,239	\$747,478	15.48%
FY 2009-10	\$6,473,449	\$3,236,725	\$3,236,725	\$896,915	16.08%
Estimated FY 2010-11	\$7,480,070	\$3,740,035	\$3,740,035	\$1,006,621	15.55%
Estimated FY 2011-12	\$8,061,271	\$4,030,636	\$4,030,636	\$581,201	7.77%
Provisions in the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA, Public. Law 111-3) allowed for a state to receive federal matching funds for this population. The Department filed a state plan amendment in the first quarter of FY 2009-10, and received approval from the Centers for Medicare and Medicaid Services for federal financial participation in December 2009. Therefore, the Department's request does not include any state-only funding for this population.					
Prior to FY 2009-10, expenditure for clients in the state-only prenatal care program is included in the Non-Citizens aid category. After federal approval, expenditure is recorded in the Baby Care Adults column.					

Exhibit F - ACUTE CARE - Calculation of Enhanced Federal Match

Total Expenditure					
Fiscal Year	Total Reported Expenditures	10% GF	90% FF	Change	% Change
FY 1999-00	\$3,956,567	\$395,657	\$3,560,910		
FY 2000-01	\$2,438,198	\$243,820	\$2,194,378	(\$1,518,369)	-38.38%
FY 2001-02	\$5,111,123	\$511,112	\$4,600,011	\$2,672,926	109.63%
FY 2002-03	\$6,538,073	\$653,807	\$5,884,266	\$1,426,950	27.92%
FY 2003-04	\$6,061,856	\$606,186	\$5,455,670	(\$476,218)	-7.28%
FY 2004-05	\$8,019,717	\$801,972	\$7,217,745	\$1,957,861	32.30%
FY 2005-06	\$8,260,397	\$826,040	\$7,434,357	\$240,680	3.00%
FY 2006-07	\$8,343,188	\$834,319	\$7,508,869	\$82,791	1.00%
FY 2007-08	\$9,902,250	\$990,225	\$8,912,025	\$1,559,062	18.69%
FY 2008-09	\$13,893,561	\$1,389,356	\$12,504,205	\$3,991,311	40.31%
FY 2009-10	\$12,619,883	\$1,261,988	\$11,357,895	(\$1,273,678)	-9.17%
FY 2010-11 Estimated Total ¹	\$14,952,204	\$1,495,221	\$13,456,983	\$2,332,321	18.48%
FY 2011-12 Estimated Total ¹	\$17,763,376	\$1,776,338	\$15,987,038	\$2,811,172	18.80%
To predict expenditure in FY 2010-11 and FY 2011-12 a simple linear regression of expenditure from FY 2002-03 to FY 2006-07 was constructed to model expenditure prior to the education initiative. Expenditure was then estimated forward and the percentage change between those estimates was used to calculate expenditure for FY 2010-11 and FY 2011-12, 3.40%.					
¹ In addition to estimated expenditure, \$190,350 in FY 2010-11 and an additional \$230,310 in FY 2011-12 is to be transferred from the Department of Public Health and Environment (DPHE) to the Department as reappropriated funds as requested in FY 2010-11 BA-16 "Implementation of Family Planning Waiver".					

Breakdown of Total Expenditure						
Fiscal Year	Fee-for-Service Family Planning	Change in Fee-for-Service Expenditure	Percent Change in Fee-for-Service Expenditure	Managed Care Family Planning	Change in Managed Care Expenditure	Percent Change in Managed Care Expenditure
FY 1999-00	\$3,956,567			\$0		
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 2005-06	\$7,013,966	\$111,082	1.61%	\$1,246,431	\$129,598	11.60%
FY 2006-07	\$7,431,084	\$417,119	5.95%	\$912,103	(\$334,328)	-26.82%
FY 2007-08	\$9,139,367	\$1,708,282	22.99%	\$762,883	(\$149,220)	-16.36%
FY 2008-09	\$13,472,771	\$4,333,404	47.41%	\$420,790	(\$342,093)	-44.84%
FY 2009-10	\$12,533,203	(\$939,568)	-6.97%	\$86,680	(\$334,110)	-79.40%
Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.						

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2009-10 July-December COFRS Total Actuals												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$2,392,679	\$3,000,290	\$23,134,300	\$25,358,745	\$4,107,672	\$0	\$48,934,921	\$5,069,517	\$8,626,836	\$3,682,057	\$189	\$124,307,207
Emergency Transportation	\$68,743	\$95,961	\$840,224	\$532,145	\$96,603	\$0	\$753,430	\$100,821	\$87,227	\$43,410	\$0	\$2,618,562
Non-emergency Medical Transportation	\$1,103,600	\$385,017	\$2,291,391	\$177,221	\$10,703	\$0	\$434,047	\$47,193	\$19,907	\$729	\$0	\$4,469,806
Dental Services	\$387,470	\$112,860	\$2,057,063	\$1,808,839	\$363,501	\$0	\$36,312,895	\$2,680,019	\$191,674	\$1,497	\$0	\$43,915,818
Family Planning	\$0	\$0	\$6,193	\$57,685	\$18,095	\$0	\$55,145	\$16,291	\$9,877	\$0	\$0	\$163,286
Health Maintenance Organizations	\$3,632,693	\$3,669,346	\$25,389,695	\$9,133,232	\$1,752,682	\$0	\$17,899,007	\$495,231	\$574,106	\$0	\$0	\$62,545,992
Inpatient Hospitals	\$7,505,035	\$5,756,482	\$49,120,460	\$27,662,804	\$3,515,566	\$0	\$40,473,445	\$3,305,285	\$15,335,196	\$21,111,222	(\$6,960)	\$173,778,536
Outpatient Hospitals	\$1,239,740	\$1,995,309	\$17,309,633	\$16,478,847	\$4,339,014	\$0	\$26,141,166	\$2,350,636	\$2,425,429	\$483,383	\$0	\$72,763,157
Lab & X-Ray	\$270,204	\$354,409	\$2,662,255	\$4,880,651	\$874,815	\$0	\$3,371,238	\$861,553	\$1,684,565	\$72,767	\$528	\$15,032,985
Durable Medical Equipment	\$9,347,796	\$2,004,590	\$20,451,734	\$1,185,786	\$328,587	\$0	\$3,863,167	\$1,915,454	\$95,495	\$561	\$1,829	\$39,194,999
Prescription Drugs	\$3,991,503	\$6,785,691	\$48,495,401	\$17,296,151	\$3,781,736	\$0	\$20,591,545	\$9,503,943	\$1,170,863	\$0	\$447	\$111,617,280
Drug Rebate	(\$1,473,387)	(\$2,504,809)	(\$17,901,154)	(\$6,384,544)	(\$1,395,956)	\$0	(\$7,600,977)	(\$3,508,199)	(\$432,202)	\$0	(\$165)	(\$41,201,393)
Rural Health Centers	\$20,784	\$75,339	\$443,773	\$608,665	\$158,045	\$0	\$2,279,509	\$257,625	\$155,257	\$11,276	\$0	\$4,010,273
Federally Qualified Health Centers	\$458,662	\$404,075	\$3,028,315	\$5,768,632	\$1,096,009	\$0	\$24,353,081	\$1,044,748	\$2,525,483	\$231,446	\$0	\$38,910,451
Co-Insurance (Title XVIII-Medicare)	\$4,085,103	\$655,391	\$2,930,726	(\$45,190)	\$167,685	\$0	\$8,109	\$8,463	\$9,886	\$0	\$1,292,922	\$9,113,093
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$4,216,972	\$0	\$0	\$0	\$0	\$0	\$4,216,972
Administrative Service Organizations - Services	\$1,311,204	\$906,594	\$7,068,387	\$2,341,262	\$2,392,483	\$0	\$8,044,812	\$991,284	\$1,172,268	\$0	\$0	\$24,228,295
Other Medical Services	\$379	\$221	\$1,938	\$1,027	\$0	\$32	\$1,755	\$256	\$254	\$196	\$19	\$6,077
Home Health	\$12,505,658	\$3,262,849	\$53,454,059	\$221,078	\$45,085	\$0	\$1,728,709	\$5,473,584	\$27,579	\$0	\$65,553	\$76,784,154
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,847,865	\$26,959,616	\$240,784,392	\$107,083,035	\$21,652,325	\$4,217,004	\$227,645,003	\$30,613,703	\$33,679,700	\$25,638,543	\$1,354,362	\$766,475,548
Caseload	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,105	3,736	15,616	483,885
Half -Year Per Capita	\$1,222.19	\$3,890.28	\$4,565.67	\$1,885.00	\$1,357.26	\$10,438.13	\$849.29	\$1,679.86	\$4,740.28	\$6,862.56	\$86.73	\$1,584.00
FY 2009-10 January-June COFRS Total Actuals												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$2,251,554	\$3,088,569	\$23,614,743	\$25,531,652	\$4,888,795	\$0	\$51,738,951	\$5,032,491	\$8,372,271	\$3,309,855	\$364	\$127,829,245
Emergency Transportation	\$66,932	\$123,855	\$875,104	\$539,322	\$93,862	\$0	\$850,613	\$110,103	\$102,684	\$48,717	\$0	\$2,811,192
Non-emergency Medical Transportation	\$1,146,543	\$496,626	\$2,317,657	\$170,086	\$11,246	\$0	\$542,853	\$56,628	\$25,429	\$516	\$0	\$4,767,584
Dental Services	\$428,005	\$132,074	\$2,295,071	\$1,938,396	\$501,700	\$0	\$40,337,164	\$2,830,322	\$178,753	\$1,227	\$43	\$48,642,755
Family Planning	\$0	\$24	\$6,227	\$56,451	\$27,901	\$0	\$58,864	\$14,605	\$7,557	\$0	\$0	\$171,630
Health Maintenance Organizations	\$3,057,542	\$3,139,522	\$20,298,152	\$8,546,023	\$1,925,792	\$0	\$17,173,624	\$407,514	\$557,588	\$0	\$0	\$55,105,758
Inpatient Hospitals	\$8,317,949	\$5,869,884	\$49,913,743	\$28,610,180	\$3,180,702	\$0	\$45,429,404	\$2,901,666	\$15,293,870	\$18,507,436	\$6,127	\$178,030,962
Outpatient Hospitals	\$1,346,475	\$2,066,267	\$18,566,624	\$17,669,742	\$6,570,904	\$0	\$27,976,791	\$2,510,126	\$2,604,021	\$583,198	\$521	\$79,894,669
Lab & X-Ray	\$294,554	\$378,823	\$2,950,802	\$5,391,311	\$1,083,214	\$0	\$3,481,638	\$831,782	\$1,904,706	\$79,369	\$109	\$16,396,308
Durable Medical Equipment	\$9,499,539	\$2,151,395	\$21,829,331	\$1,266,338	\$405,307	\$0	\$4,593,086	\$2,124,765	\$89,756	(\$1)	\$1,078	\$41,960,593
Prescription Drugs	\$4,067,878	\$7,290,924	\$52,928,696	\$17,632,588	\$4,837,480	\$618	\$25,594,695	\$9,857,796	\$1,095,192	\$0	\$15	\$123,305,882
Drug Rebate	(\$1,945,321)	(\$3,476,834)	(\$25,206,006)	(\$8,401,705)	(\$2,251,295)	(\$273)	(\$12,104,802)	(\$4,733,093)	(\$534,565)	\$0	(\$39)	(\$58,653,935)
Rural Health Centers	\$21,862	\$77,015	\$502,129	\$705,891	\$212,733	\$0	\$2,431,965	\$160,878	\$153,201	\$18,090	\$142	\$4,283,907
Federally Qualified Health Centers	\$484,389	\$425,785	\$3,277,307	\$6,268,458	\$1,367,117	\$0	\$24,311,094	\$984,508	\$2,750,714	\$240,841	\$154	\$40,110,367
Co-Insurance (Title XVIII-Medicare)	\$6,078,970	\$891,145	\$4,083,705	(\$14,183)	\$189,917	\$0	\$14,175	\$9,988	\$15,068	\$32	\$1,814,132	\$13,082,949
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$4,788,822	\$0	\$0	\$0	\$0	\$0	\$4,788,822
Administrative Service Organizations - Services	\$1,106,102	\$737,214	\$5,778,066	\$4,075,615	(\$19,829)	\$0	\$7,071,481	\$783,654	\$943,220	\$0	\$0	\$20,475,524
Other Medical Services	\$2,654	\$1,541	\$13,680	\$7,327	\$0	\$239	\$12,702	\$1,766	\$1,755	\$1,261	\$140	\$43,063
Home Health	\$11,947,626	\$3,466,919	\$60,116,791	\$198,213	\$50,538	\$0	\$2,070,124	\$5,591,188	\$22,835	\$0	\$151,683	\$83,615,916
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$48,173,254	\$26,860,747	\$244,161,820	\$110,191,704	\$23,076,086	\$4,789,407	\$241,584,422	\$29,476,686	\$33,584,055	\$22,790,541	\$1,974,469	\$786,663,190
Caseload	38,644	7,169	53,791	58,514	24,880	445	283,304	18,539	7,928	3,649	16,222	513,085
Half -Year Per Capita	\$1,246.59	\$3,746.79	\$4,539.08	\$1,883.17	\$927.50	\$10,762.71	\$852.74	\$1,589.98	\$4,236.13	\$6,245.69	\$121.72	\$1,533.20